

## Indigent Defense Program

### MISSION STATEMENT

To provide competent and effective court-appointed legal representation and protect the constitutional rights of indigent persons in criminal matters and parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public Defender has declared a conflict or is otherwise unavailable.

### DESCRIPTION OF MAJOR SERVICES

Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	9,164,388	9,219,969	8,195,077	8,704,969
Local Cost	9,164,388	9,219,969	8,195,077	8,704,969

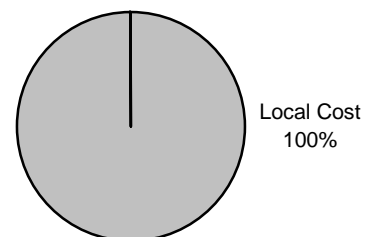
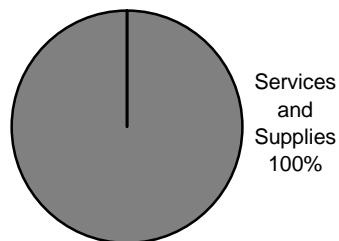
#### Workload Indicators

Appointed Felony Cases	3,600	3,800	3,441	3,900
Appointed Misdemeanor Cases	2,300	2,400	2,419	2,500
Appointed Delinquency Cases	1,700	1,800	1,554	1,800

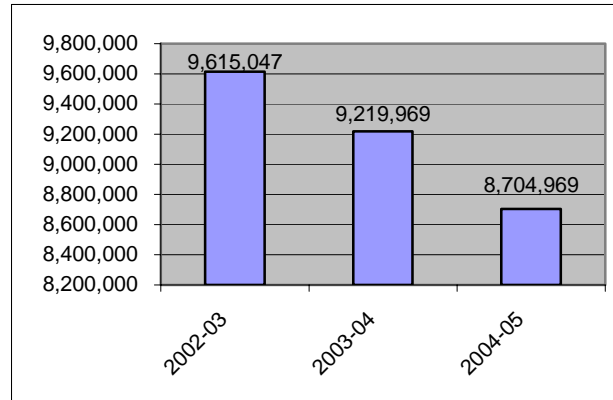
Indigent Defense actual appropriations were less than budgeted appropriations in 2003-04 due to program administration staff working closely with judicial officers and court staff to reduce the number of ad hoc (non-contract) court appointments of attorneys, investigators, and experts; staff also encouraged the Court to reduce expenditures authorized for the ad hoc appointments that are still made.

In addition, expenditures in the form of advances for death penalty case investigator and expert services decreased in 2003-04 due to an overall decrease in the number of death penalty cases in the court system.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



## 2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice  
 DEPARTMENT: Indigent Defense Program  
 FUND: General

BUDGET UNIT: AAA IDC  
 FUNCTION: Appointed Defense Services  
 ACTIVITY: Contracts & Accts Payable

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Services and Supplies	8,195,077	9,219,969	8,704,969	-	8,704,969
Total Appropriation	8,195,077	9,219,969	8,704,969	-	8,704,969
Local Cost	8,195,077	9,219,969	8,704,969	-	8,704,969

DEPARTMENT: Indigent Defense Program  
 FUND: General  
 BUDGET UNIT: AAA IDC

SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	-	9,219,969	-	9,219,969
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(515,000)	-	(515,000)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	(515,000)	-	(515,000)
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	8,704,969	-	8,704,969
<b>Board Approved Changes to Base Budget</b>	-	-	-	-
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	8,704,969	-	8,704,969

